

Non-Departmental

Purpose

The Non-Departmental budget represents activities that normally cannot be classified under a specific department. As a general rule, these activities represent contractual services or obligations incurred by the City Council, the Electorate, or required by City Charter.

Description of the Service

Animal Regulation provides funds for the City's animal control contract with the County of Riverside (Department of Environmental Health, Division of Animal Control Services) for enforcement of city ordinances relating to animal control and licensing of dogs. A portion of this function is financed from dog license revenues. Additional income is generated from pet adoptions, shelter fees and fines levied for leash law and other animal control ordinance violations. This program includes field and shelter services and a dog license canvassing effort.

Promotion and Publicity provides funds that are expended through contractual arrangement with the Greater Riverside Chambers of Commerce and for other economic development activities. The Chambers of Commerce continues to oversee several programs, including Graffiti Removal/Riverside Against Taggers (charged to Public Works), Keep Riverside Clean and Beautiful (one-third of which is charged to Public Works), the Community Calendar, and Special Projects.

This program also budgets funds for the Metro Riverside International Trade Center (MRITC), Smart Riverside (formerly Riverside Community On-Line), Riverside Downtown Partnership, and Business District Enhancements, which include the Holiday Festival of Lights.

The Development Department also charges this budget to support the following projects: Marketing Riverside, designed to attract and retain businesses and shoppers; the citywide Neighborhood Improvement Program; city beautification projects; the Economic Development Guidance program, which targets the technology industry and workforce; additional Chamber of Commerce economic development activities; the Inland Empire Economic

Partnership; and the Small Business Development Center.

Convention and Tourism Marketing separates the marketing and tourism function from the maintenance of the Convention Center and Municipal Auditorium facilities and also provides funds for other tourism activities. The budget includes support for the Convention Center Marketing contract, Orange Blossom Festival, the Visitor Center, and the Mission Inn Foundation.

Funding for the Convention Center Marketing Contract increased slightly, as revenue from the Transient Occupancy Tax (TOT) increased by 4 percent during 2003.

The City of Riverside provides support for the arts through the intermediary of the **Riverside Arts Council**. The Council assists cultural arts organizations through grants, technical assistance, state and local partnership programs, and other joint programs. As in FY 2003/04, funds for distribution to local arts organizations have been included in the budget (\$140,000).

Reserves provides funds for unanticipated needs that may materialize during the fiscal year and for special assistance to economic development projects. For FY 2004/05, funds are earmarked for the Contingency Reserve (\$100,000) and the Economic Development Reserve (\$30,000). A Retirement Reserve for General Fund departments (\$200,000) will be used to partially offset projected retirement payoffs for this fiscal year.

Sundry General Government includes miscellaneous budgetary items which deal with everyday governmental matters but do not necessarily fit into a particular department's scope. Periodicals and dues that reach a broader audience are also included here. The category Special Projects includes the Weekend Prisoner Work Program, the Riverside Community Flower Show, Mock Trial program, and a Community Action Partnership grant.

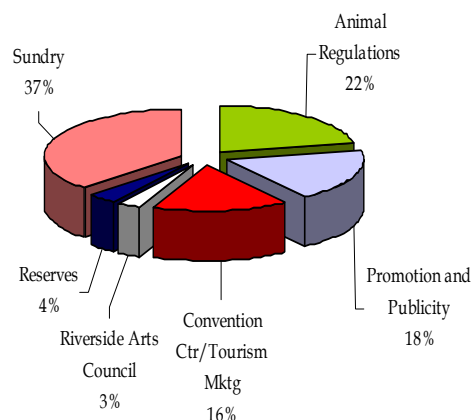
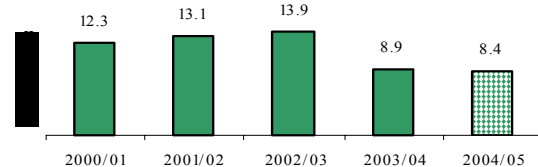
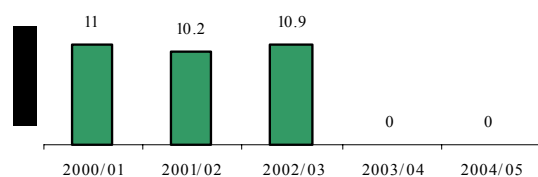
Non-Departmental

Department Summary

Budget Summary	Actual 2002/03	Budget 2003/04	Proposed 2004/05	Change
Personnel Services	0	0	0	---
Non-Personnel	5,090,554	1,918,233	1,924,894	0.3%
Special Projects	6,528,834	4,528,432	4,339,566	-4.2%
Equipment Outlay	1,248,649	881,260	878,115	-0.4%
<i>Direct Operating</i>	<u>12,868,037</u>	<u>7,327,925</u>	<u>7,142,575</u>	<u>-2.5%</u>
Debt Service*	1,404,350	0	0	---
Capital Outlay	0	0	0	---
Charge From Others	1,561,007	1,612,073	1,350,928	-16.2%
<i>Gross Budget</i>	<u>15,833,394</u>	<u>8,939,998</u>	<u>8,493,503</u>	<u>-5.0%</u>
Charge To Others	<u>(1,134,701)</u>	<u>(73,026)</u>	<u>(196,509)</u>	<u>169.1%</u>
Net Budget	14,698,693	8,866,972	8,296,994	-6.4%

Expenditure Summary (Net Budget)

Animal Regulations	1,259,172	1,856,526	1,806,005	-2.7%
Auditorium and Convention Facilities**	2,010,051	0	0	---
Promotion and Publicity	1,285,897	1,556,591	1,545,476	-0.7%
Convention and Tourism Marketing	1,372,704	1,376,850	1,382,957	0.4%
Riverside Arts Council	244,186	242,405	214,625	-11.5%
Reserves	1,199,543	630,000	300,000	-52.4%
Sundry General Government	3,401,221	3,204,600	3,047,931	-4.9%
Energy Retrofit Program**	354,634	0	0	---
Street Lighting Service*	3,571,282	0	0	---
Debt Service*	0	0	0	---
Expenditure Total	14,698,690	8,866,972	8,296,994	-6.4%

Program Summary**Spending Distribution****Historical Budget Expenditures:
w/o Debt****Historical Budget Expenditures
for Debt Service**

* Program moved to Finance Department.

** Program moved to General Services.

Non-Departmental / Riverside Arts Council

Summary

Activity	City Funding	
	2003/04	2004/05
Program Administration	0	0
City Arts Grants	140,000	140,000
CAP Grants*	925	925
City Arts Grants Administration	8,500	8,500
Technical Assistance**	17,050	17,050
Calif. State Summer School for the Arts	450	450
Community Projects***	10,000	10,000
Special Events and Activities	4,000	4,000
Arts & Minds / Arts Education	5,000	5,000
Grant writing/Marketing/Membership	33,360	6,000
Non-Personnel Expenses	15,000	15,000
Activity Total	234,285	206,925

* RAC raised additional CAP Grants in FY 2002/03 which are awarded in FY 2003/04.

These Funds are placed in a restricted fund balance which is not represented in this summary.

** Technical Assistance includes: workshops and individual consultations with artists and arts organizations, publication of the monthly arts and information calendar and staff services to the City and its departments.

*** Community Projects include: First Sundays, rotating art exhibits at City Hall and other locations, UCR/UECC/Americorp Arts Project at Cesar Chavez Community Center, Arts Education and outreach projects, Casa Blanca and other Library projects, concerts, downtown arts activities projects and proposed cultural district.

The City Arts Grants Program for FY 2003/04 is summarized below:

Ballet Folklorico de Riverside	8,750
California Riverside Ballet	17,000
Inland Cities "Harmony Express"	1,000
Inland Empire/Riverside County Philharmonic	44,500
Riverside Art Museum	37,500
Riverside Community Arts Association	3,250
Riverside Community Players	13,000
Riverside Concert Band	2,500
Riverside Dickens Festival	11,000
Riverside Master Chorale	1,500
	140,000

Organization	City Funding	
	2002/03	2003/04
Unprogrammed Funds	140,000	140,000
Administration and Technical Support	8,500	8,500
	148,500	148,500

**** The City Arts Grants Program is funded by the City of Riverside with the agreement that the Riverside Arts Council will maintain all operations of the program.

Non-Departmental

Sundry Summary

Non-Personnel Expense Detail	Budget 2003/04	Proposed 2004/05	Change
425200 PERIODICALS AND DUES			
League of California Cities	21,272	35,781	68.2%
Inland Empire Division	100	100	0.0%
League of California Cities - Grassroots	14,500	14,500	0.0%
National League of Cities	11,323	11,776	4.0%
Southern California Association of Governments	17,672	19,720	11.6%
U.S. Conference of Mayors	6,900	9,218	33.6%
Japan-American Conference	200	200	0.0%
U.S./Mexico Affiliation Association	150	150	0.0%
Town Affiliation Association (Sister Cities)	600	750	25.0%
Western Riverside Council of Governments (WRCOG)	43,296	45,460	5.0%
Local Agency Formation Commission for Riverside County (LAFCO)	81,516	81,516	0.0%
Unanticipated Dues Increases	2,189	2,189	0.0%
Total	199,718	221,360	10.8%